

Chichester District Council

THE CABINET

4 December 2018

Litter and Fly Tip Action Plan

AMENDMENT TO APPENDIX 2

OPTIONS FOR LEVEL OF SERVICE

Various scenarios have been illustrated below to demonstrate the financial risk. Figures assume an 80% payment rate and similar proportion of early redemption/full fines as the trial.

Scenario 1 1 officer per day 1 day per week	Patrol days/month 4-5	FPNs Issued / day			
		3	4	5	6
Weekly surplus/(deficit)		(£73)	(£10)	£28	£66
Annual surplus/(deficit)		(£3796)	(£520)	£1,456	£3,432
Less CDC direct costs (£3,000)		(£6,796)	(£3,520)	(£1,544)	£432
Contact centre processing		-*	-	-	-

*FPN numbers low so likely to be able to use existing resources

Scenario 2 2 officers per day 2 days per week	Patrol days/month 16-20	FPNs Issued / day			
		3	4	5	6
Weekly surplus/(deficit)		(£268)	(£16)	£136	£288
Annual surplus/(deficit)		(£13,936)	(£832)	£7,072	£14,976
Less CDC direct costs (£3,000)		(£16,936)	(£3,832)	£4,072	£11,976
Contact centre processing (£6,800)		(£23,736)	(£10,632)	(£2728)	£5176

Scenario 3 2 officers per day 3 days per week	Patrol days/month 24-30	FPNs Issued / day			
		3	4	5	6
Weekly surplus/(deficit)		(£402)	(£24)	£204	£432
Annual surplus/(deficit)		(£20,904)	(£1,248)	£10,608	£22,464
Less CDC direct costs (£3,000)		(£23,904)	(£4,248)	£7,608	£19,464
Contact centre processing (£6,800)		(£30,704)	(£11,048)	£808	£12,664

CDC direct costs: (£3,000) - (car park season ticket and mileage)